

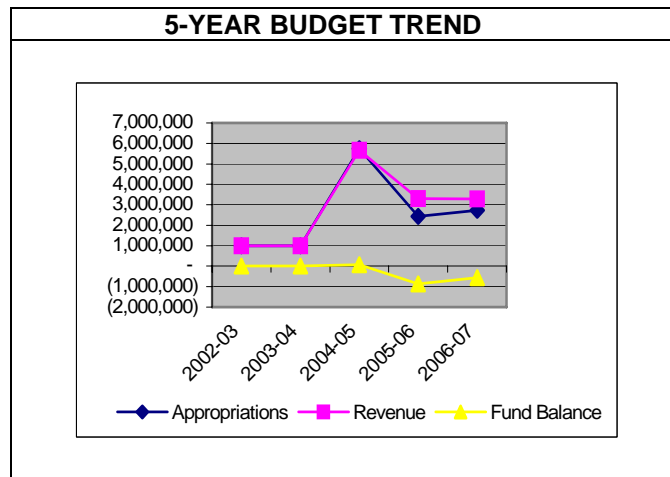
Proposition 40 Projects

DESCRIPTION OF MAJOR SERVICES

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002, responding to the recreational and open-space needs of a growing population and expanding urban communities. The program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 40 per capita funds is \$4,858,000. On December 16, 2003, the Board of Supervisors approved a list of per capita projects to be funded by this financing source.

There is no staffing associated with this budget unit.

BUDGET HISTORY



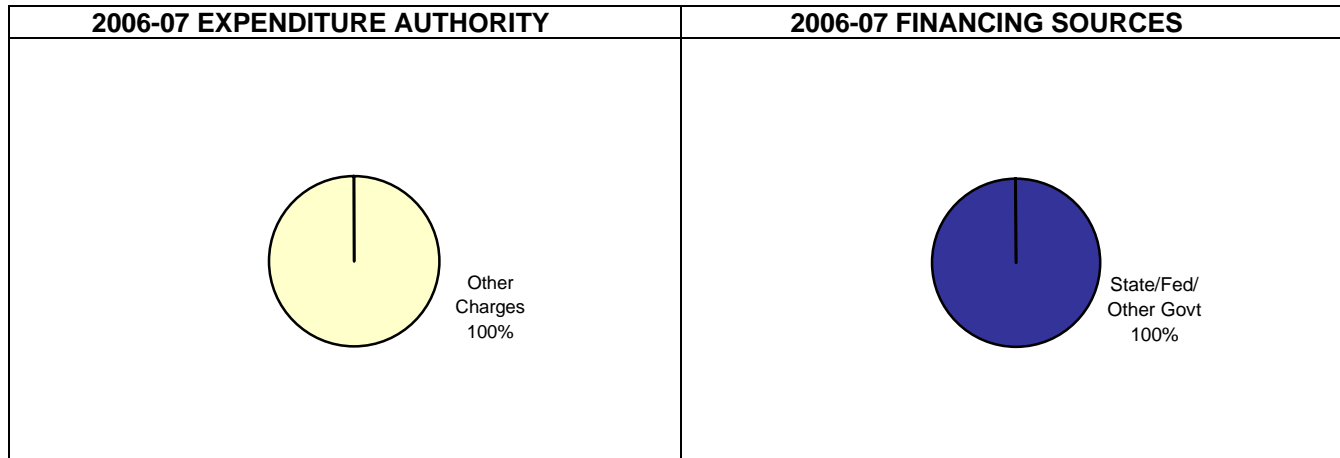
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	131,713	2,027,391	2,431,185	64,577
Departmental Revenue	-	213,183	1,080,283	3,296,181	634,838
Fund Balance				(864,996)	

Expenditures for 2005-06 are approximately \$2.4 million less than budget due to a number of Proposition 40 projects not commencing as originally anticipated. These projects are now expected to begin in 2006-07 and have been re-budgeted accordingly.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Proposition 40 Projects

BUDGET UNIT: RKM RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	131,713	336,929	-	-	-	-
Land and Improvements	-	-	1,760,462	64,577	2,376,185	2,737,215	361,030
Transfers	-	-	230,000	-	55,000	-	(55,000)
Total Exp Authority	-	131,713	2,327,391	64,577	2,431,185	2,737,215	306,030
Reimbursements	-	-	(300,000)	-	-	-	-
Total Appropriation	-	131,713	2,027,391	64,577	2,431,185	2,737,215	306,030
Departmental Revenue							
Use of Money and Prop	-	83	5,983	2,953	5,100	2,600	(2,500)
State, Fed or Gov't Aid	-	213,100	729,300	346,885	3,291,081	2,879,305	(411,776)
Other Revenue	-	-	345,000	285,000	-	-	-
Total Revenue	-	213,183	1,080,283	634,838	3,296,181	2,881,905	(414,276)
Fund Balance					(864,996)	(144,690)	720,306

Land, structures and improvements are increasing by \$361,030 primarily because of the proposed Mojave Narrows Interpretive Center.

Transfers are decreasing by \$55,000 due to completion of the Moabi Boat Launch project.

FINAL BUDGET CHANGES

Revenues decreased by \$411,550 due to fund balance being higher than anticipated.

